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1995-97 Revised Budget (1997 Supp)
State Law Library
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	15.0	3,204	3,204
1997 Supplemental Changes:			
1. Interagency Billings	0.0	11	11
Total Supplemental Items	0.0	11	11
1995-97 Revised Appropriations	15.0	3,215	3,215

Comments:

- 1. Interagency Billings** - Provides for a technical correction in the Law Library's interagency charges.

1995-97 Revised Budget (1997 Supp)
Office of the Lieutenant Governor
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	3.0	485	485
1997 Supplemental Changes:			
1. Accrued Leave for Staff Departure	0.0	12	12
2. Acting Governor Salary and Benefits	0.0	5	5
3. Vehicle Replacement	0.0	16	16
Total Supplemental Items	0.0	33	33
1995-97 Revised Appropriations	3.0	518	518

Comments:

1. Accrued Leave for Staff Departure - This item provides funding for the accrued annual leave and sick leave buyout due to the departure of staff from the Lieutenant Governor's office. The leave buyout is legally mandated and the calculation is derived from Section 4.3.2.4 of the State of Washington Policies, Regulations, and Procedures. This cost represents over 8 percent of the currently budgeted payroll and cannot be absorbed within the existing budget.

2. Acting Governor Salary and Benefits - The Lieutenant Governor is legally mandated to serve as Acting Governor if the Governor is unable to perform his/her duties, including when the Governor is out of the state. As Acting Governor, the Lieutenant Governor is fully compensated at the Governor's level of salary and benefits. The number of days the Lieutenant Governor will have acted as Governor in Fiscal Year 1997 exceeds the budgeted amount. Funding is provided to cover this mandatory function.

3. Vehicle Replacement - This item funds a replacement vehicle. Typically, vehicles are replaced approximately every five years depending on mileage. The Lieutenant Governor's car is nine years old, has high mileage, and is experiencing electrical and safety malfunctions.

1995-97 Revised Budget (1997 Supp)
Public Disclosure Commission
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	18.6	2,176	2,177
1997 Supplemental Changes:			
1. Additional Legal Expenses	0.0	132	132
Total Supplemental Items	0.0	132	132
1995-97 Revised Appropriations	18.6	2,308	2,309

Comments:

1. Additional Legal Expenses - One-time funding is provided to the Public Disclosure Commission to pay for (1) the services of an independent counsel who is dealing with those cases that cannot be addressed by state attorneys, and (2) extraordinary costs incurred by the Attorney General in four enforcement actions.

1995-97 Revised Budget (1997 Supp)
Office of the Secretary of State
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	122.1	16,849	23,489
1997 Supplemental Changes:			
1. Initiative & Referendum Checks	0.0	320	320
2. Census Block Boundary Program	0.0	20	20
Total Supplemental Items	0.0	340	340
1995-97 Revised Appropriations	122.1	17,189	23,829

Comments:

1. Initiative & Referendum Checks - Funds are provided to cover unanticipated expenses for random and full checks of three initiative measures placed on the November 1996 ballot.

1995-97 Revised Budget (1997 Supp)

Friday, Apr. 04, 1997

Office of the State Auditor

11:32 am

(Dollars in Thousands)

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	291.6	508	37,208
1997 Supplemental Changes:			
1. Whistleblower Workload Increase	1.5	0	350
2. Reinstatement of Audit Automation FTEs	5.0	0	-756
3. Special Agency Audits	0.0	0	43
Total Supplemental Items	6.5	0	-363
1995-97 Revised Appropriations	298.0	508	36,845

Comments:

1. Whistleblower Workload Increase - Funding is provided for the Whistleblower program workload increase. A 57 percent increase in cases investigated (240 to 377 cases) has occurred between FY 1995 and FY 1996. (State Audit Services Revolving Fund)

2. Reinstatement of Audit Automation FTEs - The State Auditor received funds in the 1995-97 Biennium to automate the audit process. The result was expected to be a reduction of 10 FTE staff and \$500,000 in Fiscal Year 1997 and a savings of at least \$1 million in the 1997-99 budget. The software was pilot tested and found not to meet the expectations of the Auditor's office. The original funding for the project of \$1,256,000 is eliminated, and 10 FTE staff and funding of \$500,000 are reinstated. This results in a total net reduction of \$756,000 (\$242,000 in appropriated and \$514,000 in nonappropriated funds). (State Audit Services Revolving Fund, Municipal Services Revolving Fund, Nonappropriated)

3. Special Agency Audits - Provides funding for special audits requested by state agencies that are in addition to audits currently funded in the 1995-97 biennial budget. (Audit Services Revolving Fund-State)

1995-97 Revised Budget (1997 Supp)
Dept Community, Trade, & Econ Dev
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	328.3	104,313	296,860
1997 Supplemental Changes:			
1. Increased Demand for Food	0.0	242	242
2. Travel Guides & Trade Mission	0.0	0	209
Total Supplemental Items	0.0	242	451
1995-97 Revised Appropriations	328.3	104,555	297,311

Comments:

1. Increased Demand for Food - Funding is provided to food banks to purchase additional food in response to modifications in the federal food stamp program.

2. Travel Guides & Trade Mission - Funding is provided to produce travel guides for the Washington Forest Protection Association and for Alaska Airlines. In addition, funding is provided to organize a trade mission to South Africa. (General Fund-Private Local)

1995-97 Revised Budget (1997 Supp)
Office of Financial Management
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	179.0	18,870	42,108
1997 Supplemental Changes:			
1. School to Work Grant	0.0	0	1,433
Total Supplemental Items	0.0	0	1,433
1995-97 Revised Appropriations	179.0	18,870	43,541

Comments:

- 1. School to Work Grant** - Provides additional grant funding for School to Work activities. (General Fund-Federal)

1995-97 Revised Budget (1997 Supp)
Department of Information Services
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	430.6	27,000	222,714
1997 Supplemental Changes:			
1. K-20 Network Funding	0.0	10,728	48,456
2. Capitalize Edu & Tech Rev Fund	0.0	1,500	1,500
Total Supplemental Items	0.0	12,228	49,956
1995-97 Revised Appropriations	430.6	39,228	272,670

Comments:

- 1. K-20 Network Funding** - Funding is provided to complete Phases I and II of the K-20 Network.
- 2. Capitalize Edu & Tech Rev Fund** - Provides funding to capitalize the newly created Education and Technology Revolving Fund. The revolving fund is established to support the operations and maintenance of the K-20 Technology Network.

1995-97 Revised Budget (1997 Supp)
Office of Insurance Commissioner
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	154.7	0	20,230
1997 Supplemental Changes:			
1. Consumer Information & Counseling	0.0	0	68
Total Supplemental Items	0.0	0	68
1995-97 Revised Appropriations	154.7	0	20,298

Comments:

1. Consumer Information & Counseling - Funds a hotline for consumers wanting information concerning the remediation and corrective action plan required by the Consent Order for the Prudential Insurance Company. (Insurance Commissioner's Regulatory Account)

1995-97 Revised Budget (1997 Supp)
WA State Liquor Control Board
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	910.9	0	113,604
1997 Supplemental Changes:			
1. Temporary Warehouse	1.3	0	554
Total Supplemental Items	1.3	0	554
1995-97 Revised Appropriations	912.2	0	114,158

Comments:

1. Temporary Warehouse - Funding is provided to make the first debt service payment on the certificate of participation that finances the construction of the new liquor distribution center (\$360,000). The new distribution center will be constructed on the same site as the old one. An additional \$194,000 is provided to operate a temporary warehouse offsite during the demolition and replacement of the liquor distribution center. (Liquor Control Board Construction and Maintenance Account)

1995-97 Revised Budget (1997 Supp)
Military Department
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	194.1	15,191	194,639
1997 Supplemental Changes:			
1. Prior Disasters/Floods	0.0	12,396	12,396
2. Fire Mobilization Support	0.0	1,200	1,200
3. State Costs - Spokane Ice Storm	0.0	813	6,501
4. December 96 Winter Storm	0.0	2,331	18,335
Total Supplemental Items	0.0	16,740	38,432
1995-97 Revised Appropriations	194.1	31,931	233,071

Comments:

1. Prior Disasters/Floods - The November 1995 winter storms, February 1996 floods, and the 1996 winter storms caused extensive damage to individual as well as public property. Damages to public infrastructure normally take four to six years to fully repair or replace. Funding is provided to cover the costs of repairing public infrastructure as well as funding the hazard mitigation projects approved and supported with 75 percent federal funds. The General Fund-State dollars are appropriated to the Disaster Response Account.

2. Fire Mobilization Support - During the summer months of 1996, there were six fires that were determined to be beyond the capacity of the local fire fighting units. To address these fires, the agency activated the State Fire Mobilization Plan. Funds are provided to cover the cost of mobilized fire fighter's wages and local jurisdiction equipment expenses as specified by the Plan.

3. State Costs - Spokane Ice Storm - Funding is provided for the Emergency Services Division disaster recovery activities associated with the Spokane icestorms last November. The General Fund-State dollars are appropriated to the Disaster Response Account to allow greater expenditure flexibility in meeting these disaster-related costs. These funds are required in order for the state to receive federal funds from the Federal Emergency Management Administration under a Presidential disaster declaration. (General Fund-State, General Fund-Federal, Disaster Response Account)

4. December 96 Winter Storm - Funding is provided to the Emergency Services Division's Individual Assistance, Hazard Mitigation, and Public Assistance Programs for disaster recovery activities associated with the December winter storm. The General Fund-State dollars are appropriated to the Disaster Response Account to allow greater expenditure flexibility in meeting these disaster-related costs. These funds are required in order for the state to receive federal funds from the Federal Emergency Management Administration under a Presidential disaster declaration. (General Fund-State, General Fund-Federal, Disaster Response Account)

1995-97 Revised Budget (1997 Supp)
WA State Health Care Authority
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	257.7	6,806	325,085
1997 Supplemental Changes:			
1. Health Services Account Underspend	0.0	0	-3,000
Total Supplemental Items	0.0	0	-3,000
1995-97 Revised Appropriations	257.7	6,806	322,085

Comments:

1. Health Services Account Underspend - The Basic Health Plan enrollment is frozen at about 131,000 enrollees. Due to the net effect of monthly disenrollments and new enrollments, the Health Care Authority expects to save \$3 million in the 1995-97 biennium (Health Services Account-State).

1995-97 Revised Budget (1997 Supp)
Criminal Justice Training Comm
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	30.1	0	11,418
1997 Supplemental Changes:			
1. Mandatory Workload Increase	0.0	0	536
Total Supplemental Items	0.0	0	536
1995-97 Revised Appropriations	30.1	0	11,954

Comments:

1. Mandatory Workload Increase - This item funds mandatory workload increases at the Basic Law Enforcement, Correctional Officer and Community Corrections Officer Academies. Also included is funding to offset higher than budgeted costs for the Basic Law Enforcement Academy as well as transition costs incurred by the agency. (Public Safety and Education Account)

1995-97 Revised Budget (1997 Supp)
Department of Labor and Industries
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	2,614.1	10,981	365,878
1997 Supplemental Changes:			
1. Federal Grant for Crime Victims	0.0	0	1,022
Total Supplemental Items	0.0	0	1,022
1995-97 Revised Appropriations	2,614.1	10,981	366,900

Comments:

1. Federal Grant for Crime Victims - Federal funds available exceed the Department's estimate of the Federal Fiscal Year 1997 award. (Public Safety and Education Account-Federal)

* **Fund Shift** - Provides for a shift in funding from the Public Safety and Education Account-State to the Public Safety and Education Account-Local.

1995-97 Revised Budget (1997 Supp)
WA Health Care Policy Board
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	1.2	0	4,339
1997 Supplemental Changes:			
1. Health Services Account Underspend	0.0	0	-316
Total Supplemental Items	0.0	0	-316
1995-97 Revised Appropriations	1.2	0	4,023

Comments:

1. Health Services Account Underspend - The Board projects an underexpenditure of \$316,000 in the 1995-97 biennium (Health Services Account-State).

1995-97 Revised Budget (1997 Supp)
Department of Health
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	1,128.6	88,967	442,397
1997 Supplemental Changes:			
1. HIV/AIDS Prescription Drug Program	0.0	1,273	1,273
2. Health Services Account Underspent	0.0	0	-1,000
Total Supplemental Items	0.0	1,273	273
1995-97 Revised Appropriations	1,128.6	90,240	442,670

Comments:

1. HIV/AIDS Prescription Drug Program - New pharmaceutical treatments are emerging for HIV treatment. The AIDS Prescription Drug Program pays medication costs for persons up to 370 percent of poverty who have no other form of insurance. Since Governor Lowry fully opened this program in August, 1996, program costs have increased substantially and current funding is not sufficient to support this program through Fiscal Year 1997. This funding assumes rebates of up to 15 percent for some of the new drugs. The following increases are estimated from May 1996 to June 1997: (1) enrollment from 813 to 1,125; (2) per capita costs from \$400 per month to \$575 per month; and (3) utilization from 32.5 percent to 45 percent.

2. Health Services Account Underspent - The Department of Health projects a \$1,000,000 underexpenditure of Health Services Account funds.

1995-97 Revised Budget (1997 Supp)
Department of Veterans' Affairs
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	490.2	19,996	50,640
1997 Supplemental Changes:			
1. Relocate HQ/Field Service Office	0.0	23	23
2. Adjust GF-S to Fed/Local Rev-Retsil	0.0	-1,229	0
3. Adjust GF-S to Fed/Local Rev-Orting	0.0	-284	0
Total Supplemental Items	0.0	-1,490	23
1995-97 Revised Appropriations	490.2	18,506	50,663

Comments:

1. Relocate HQ/Field Service Office - This item funds an increase of 36% in the per square foot rate paid by the department for headquarters office space.

2. Adjust GF-S to Fed/Local Rev-Retsil - This item adjusts projected revenues at the Veterans Home in Retsil to reflect increased private/local funds from patient contributions, and slightly lower federal revenues. The net effect is to reduce the need for state general fund. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

3. Adjust GF-S to Fed/Local Rev-Orting - This item adjusts projected revenues at the Soldiers Home at Orting to reflect lower private/local revenues from patient revenues more than offset by increased federal match. The net effect is to reduce the need for state general fund. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

1995-97 Revised Budget (1997 Supp)
Department of Corrections
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	6,210.1	735,433	741,465
1997 Supplemental Changes:			
1. Population Forecast Adjustment	6.2	3,152	3,152
2. Prison Expansion	2.6	813	813
3. Recoveries & Fees Above Projection	0.0	-578	-578
4. Reduction in Use-Private Vehicles	0.0	-75	-75
5. Field Chemical Dependency Testing	0.0	-50	-50
6. Shared Resources/Local Entities	0.0	-11	-11
Total Supplemental Items	8.8	3,251	3,251
1995-97 Revised Appropriations	6,218.9	738,684	744,716

Comments:

1. Population Forecast Adjustment - This item funds the impact of the revised September 1996 inmate forecast. In fiscal year 1997, the forecast projects an increase of 539 average daily population (ADP) above originally budgeted levels..

2. Prison Expansion - Funds are provided for one-time startup costs associated with expansion at the Work Ethic Camp located at McNeil Island Corrections Center and at the Washington Corrections Center for Women. Both facilities become operational in July 1997.

3. Recoveries & Fees Above Projection - This item captures savings resulting from increased collections of debts owed by offenders to the department.

4. Reduction in Use-Private Vehicles - This item captures savings generated by the increased use of state owned vehicles. In some cases, using state owned vehicles results in lower costs than reimbursing employees for the use of their private vehicles.

5. Field Chemical Dependency Testing - This item captures savings resulting from lower than budgeted drug testing costs.

6. Shared Resources/Local Entities - By working and sharing with local jurisdictions, the division has achieved savings in facilities costs in field stations.

1995-97 Revised Budget (1997 Supp)
Department of Employment Security
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	2,235.4	6,113	427,228
1997 Supplemental Changes:			
1. Job Developers	4.8	0	500
Total Supplemental Items	4.8	0	500
1995-97 Revised Appropriations	2,240.2	6,113	427,728

Comments:

1. Job Developers - Funding is provided to correct an omission in the carry-forward cost of the program in the 1995-97 biennial budget. Full biennial funding will continue employment services to Job Opportunities and Basic Skills (JOBS) program participants. (Administrative Contingency Account-State)

1995-97 Revised Budget (1997 Supp)
Dept of Social and Health Services
Children and Family Services
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	1,850.7	319,913	598,411
1997 Supplemental Changes:			
1. Social Service Block Grant	0.0	535	0
2. Welfare Reform Info System Impacts	0.0	35	70
3. ACES Cost Recovery	0.0	81	117
4. SSPS Year 2000 Critical Maintenance	0.0	354	513
5. Secured Crisis Residential Centers	0.0	-4,000	-4,000
6. Foster Care/Adoption Forecast	0.0	6,600	8,897
7. SSI for Foster Children	1.3	558	764
8. Employment Child Care Unexpenditure	0.0	-951	-951
9. Title IV-E For Profit Agencies	0.0	-269	0
10. Title IV-E Eligibility Specialists	1.2	54	78
11. Child Care Quality	0.3	320	667
12. Unanticipated Federal Revenue	1.1	0	2,680
13. Temporary Assistance Transfer	0.0	8,383	0
Total Supplemental Items	3.8	11,700	8,835
1995-97 Revised Appropriations	1,854.5	331,613	607,246

Comments:

1. Social Service Block Grant - For the current federal fiscal year, the U.S. Congress has reduced funding for the Social Services Block Grant. This item replaces that amount with General Fund-State funding to maintain current services provided by the DSHS. This amount reflects funding that will replace lost federal monies in programs throughout DSHS, not just Child & Family Services.
(General Fund-State, General Fund-Federal)

2. Welfare Reform Info System Impacts - The Personal Responsibility and Work Opportunity Act (H.R.3734) has significant impacts on the department's information systems. Modifications must be made to the existing information systems to accommodate changes in eligibility, enhanced tracking requirements, and expanded reporting requirements. The systems affected include the Automated Client Eligibility System (ACES), the Case and Management Information System (CAMIS), the Interactive Terminal Information System (ITIS), the Financial Super System (FSS), and the Economic Services Administration Child Care System (ESA Child Care). (General Fund-State, General Fund-Federal)

3. ACES Cost Recovery - This item funds additional Automated Client Eligibility System (ACES) costs associated with system operation and additional contractor and state staff required to reduce problem and change request response times. The original cost projections in the Advanced Planning Document (APD) did not adequately maintain ACES during the conversion period. (General Fund-State, General Fund-Federal)

4. SSPS Year 2000 Critical Maintenance - Funding is provided for modification of the Agency's Social Service Payment System (SSPS)-Phase 1 to ensure correct date functioning through and beyond the Year 2000. This application provides authorization and payment calculation for services performed for clients, and collects social service client data required for state and federal reports. (General Fund-State, General Fund-Federal)

1995-97 Revised Budget (1997 Supp)
Dept of Social and Health Services
Children and Family Services

5. Secured Crisis Residential Centers - Beginning in FY 1997, the Department received \$4.5 million to contract with private vendors for secured crisis residential centers. There has been a lack of providers who are willing to provide this service because of possible litigation and other concerns. This item reduces the funding to \$500,000 for the fiscal year because of the slower start-up of these services. The department is expected to use the remaining \$500 K to provide services through an appropriate and willing SCRC provider.

6. Foster Care/Adoption Forecast - Additional funding is provided to reflect increases in foster care and adoption support forecasts. The number of foster care children is expected to increase by 750 children and foster care costs per case to increase by 5% during FY 1997. The number of children served through the adoption support program is expected to increase by 250 children and adoption support costs per case to increase by 2.9% during FY 1997.

7. SSI for Foster Children - Federal welfare reform tightened eligibility for SSI disabled children and this cost reflects the use of state funds to replace the lost federal dollars. These children all currently receive services in state foster care homes. In addition, the new legislation requires a medical redetermination every three years for those children receiving SSI which will result in a significant impact on the division's workload. This item reflects lower projected SSI recoveries for children in foster care due to this law change and increased staffing required to manage the medical eligibility redeterminations for approximately 929 children in foster care. (General Fund-State, General Fund-Federal)

8. Employment Child Care Unexpenditure - Employment child care was expanded in the 1996 supplemental budget by 3,050 slots for Fiscal Year 1997. The Department has experienced some delay in eligibility determinations and in processing the authorizations for these additional slots. This item captures the July through September savings. Despite the use of less funds, the department is expected to be able to eliminate the waiting list for employment child care services by the end of FY 1997. This was even sooner than expected.

9. Title IV-E For Profit Agencies - Prior to the Personal Responsibility and Work Opportunity Act of 1996 (federal welfare legislation), states could not claim Title IV-E for maintenance of a child placed in foster care by a for-profit agency. This item provides the federal funding which allows our state to claim the Title IV-E funding. (General Fund-State, General Fund-Federal)

10. Title IV-E Eligibility Specialists - The Personal Responsibility and Work Opportunity Act of 1996 (federal welfare legislation) severs the connection between Aid to Families with Dependent Children (AFDC) and Title IV-E eligibility. This item provides funding for eligibility specialists to reconstruct AFDC eligibility factors in accordance with the state AFDC program as it existed in July 1995, in order to determine a child's current IV-E eligibility. This forecast has been adjusted downward slightly by legislative staff. The adjustment reflects slightly more optimistic estimates of workload and time to completion, and is consistent with the 97-99 biennium assumptions.

11. Child Care Quality - The new federal Child Care and Development Fund requires that a minimum of 4 percent be spent on improving the quality and capacity of the child care system. The activities currently defined as quality do not meet the new definition. This item funds additional investments in the child care system so the state is better prepared to meet the child care demands related to the federal welfare legislation.

1995-97 Revised Budget (1997 Supp)
Dept of Social and Health Services
Children and Family Services

12. Unanticipated Federal Revenue - This item reflects additional federal revenue from the Department of Human and Health Services and the U.S. Department of Justice. These additional federal monies will provide resources for the following: independent living; a study of the effectiveness of decision making; child care resource and referral networks, respite care needs; family violence protection; victim assistance, prevention, reunification and adoption services for families; support to foster children; and permanency planning for child placements.
(General Fund-Federal)

13. Temporary Assistance Transfer - With the implementation of the Temporary Assistance to Needy Families (TANF) block grant, additional work and time limit requirements will be placed on families served by the federal funding. These additional requirements will be harder to track at the client level in the Division of Children and Family Services. This item transfers the TANF federal funding from the Division of Children and Family Services to Economic Services. The same amount of state funding is then transferred out of Economic Services and placed in the Division of Children and Family Services. (General Fund-State, General Fund-Federal)

1995-97 Revised Budget (1997 Supp)
Dept of Social and Health Services
Juvenile Rehabilitation
(Dollars in Thousands)

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	1,264.2	119,155	184,552
1997 Supplemental Changes:			
1. Loss of IV-A Federal Funds	0.0	14,189	0
2. Forecast Update	-56.8	-1,613	-7,231
3. Parole & Diagnostic Workload	-3.9	-680	-731
Total Supplemental Items	-60.7	11,896	-7,962
1995-97 Revised Appropriations	1,203.6	131,051	176,590

Comments:

1. Loss of IV-A Federal Funds - State funds are required to replace the loss of federal funds for basic programs in Juvenile Rehabilitation Administration. The federal Social Security Administration has directed the state to no longer claim Emergency Assistance (Title IV-A) for juvenile justice programs. The amounts in this item reflect what JRA would have earned in Title IV-A in FY 97 assuming the November 1996 juvenile offender forecast. (General Fund-State, General Fund-Federal)

2. Forecast Update - The November 1996 juvenile offender forecast is lower than the population level originally funded in the budget. Savings from reductions in community beds and institutional beds are included in this item. In addition, this item captures savings achieved in the Violence Reduction and Drug Enforcement account during FY 96. The budget fully funds 1,430 beds (1,041 institutional beds and 389 community based beds) in FY 97. (General Fund-State, General Fund-Federal, General Fund-Local, Violence Reduction and Drug Enforcement Account)

3. Parole & Diagnostic Workload - The November 1996 forecast for probation, parole and diagnostic services is lower than the funded level. This item removes those savings. For FY 97, the budget funds 977 parole slots and 1,979 diagnostic evaluations. (General Fund-State, General Fund-Federal)

1995-97 Revised Budget (1997 Supp)
Dept of Social and Health Services
Mental Health
(Dollars in Thousands)

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	2,694.1	448,668	871,688
1997 Supplemental Changes:			
1. ACES Cost Recovery	0.0	6	12
2. Federal Funds for PHP Payments	0.0	0	41,720
3. Community Inpatient Savings	0.0	-9,300	-21,190
4. Medicare Cross-over Payments	0.0	2,474	5,000
5. Maintain Hospital Certification	2.9	163	320
6. Hospital Settlements	0.0	3,071	0
7. Special Commitment Center	3.8	573	573
Total Supplemental Items	6.6	-3,013	26,435
1995-97 Revised Appropriations	2,700.7	445,655	898,123

Comments:

1. ACES Cost Recovery - This item funds additional Automated Client Eligibility System (ACES) costs associated with system operation and additional contractor and state staff required to reduce problem and change request response times. The original projections in the Advanced Planning Document did not adequately maintain ACES during the conversion period. (General Fund-State, General Fund-Federal)

2. Federal Funds for PHP Payments - As the Mental Health Division transitioned community outpatient services into prepaid health plans, more expenditures became eligible for federal match. Under fee-for-service, only specific categories of services were matched, whereas under managed care the entire monthly premium for each Medicaid eligible is matched. This step corrects federal appropriation authority to reflect this higher federal participation. (General Fund-Federal)

3. Community Inpatient Savings - This item reflects lower projected expenditures for community inpatient mental health services based on adjusted Medicaid Management Information System payment information. (Other Funds: Health Services Account, General Fund-Federal)

4. Medicare Cross-over Payments - Until January 1996, persons eligible for both Medicaid and Medicare were paid at 20 percent of the Medicare allowable amount, up to the Medicaid allowable amount. In 1996 a federal court determined that the department was out of compliance with federal law in its methodology for calculating crossover payments, and ruled that payments should be made at 50 percent of the Medicare amount, regardless of Medicaid limits. These payments will be made by the state directly to service providers. (General Fund-State, General Fund-Federal)

5. Maintain Hospital Certification - This item funds additional staff at Eastern State Hospital and the Child Study and Treatment Center (CSTC) in order to maintain federal certification and hospital accreditation. An additional 2.6 FTE staff are provided to Eastern State to correct deficiencies in recreation and occupational therapy services. An additional 3.1 FTE staff at CSTC are for a psychologist, plus clerical staff to ensure that direct care staff have necessary clerical support, and are not performing those functions at the expense of their direct care duties. (General Fund-State, General Fund-Federal, General Fund-Local)

6. Hospital Settlements - This item makes two adjustments. First, it corrects an assumption that a one-time settlement of \$4.4 million in the 1993-95 Biennium would occur again in 1995-97. This level of federal funding cannot be earned and state funding is required to offset the federal shortfall. The second adjustment corrects for a decrease in Medicare collections at the state hospitals. Medicare payments are appropriated as local funds. (General Fund-State, General Fund-Local)

1995-97 Revised Budget (1997 Supp)
Dept of Social and Health Services
Mental Health

7. Special Commitment Center - Funding is provided for an increased population at the Special Commitment Center in Monroe. The original budget provided funding for 36 residents. The current projection is that the center will house 49 patients by the end of the biennium. This item also funds one additional patient, placed in a less restrictive setting, beginning January 1997.

1995-97 Revised Budget (1997 Supp)
Dept of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	3,410.5	378,548	712,278
1997 Supplemental Changes:			
1. Medicaid Personal Care Caseload	0.0	1,982	3,750
2. Background Checks-Provider Premiums	0.0	98	200
3. Federal Earnings Adjustment	0.0	400	0
4. Community Protection Initiative	0.0	569	1,080
5. ACES Cost Recovery	0.0	8	12
6. SSPS Year 2000 Critical Maintenance	0.0	162	232
7. Transfer of BHP Premiums	0.0	0	353
Total Supplemental Items	0.0	3,219	5,627
1995-97 Revised Appropriations	3,410.5	381,767	717,905

Comments:

1. Medicaid Personal Care Caseload - During the first quarter of FY 1997, the cost per client of the Medicaid Personal Care program, and the number of adults and children served has risen even higher than predicted. Adult caseloads are increasing at 13 percent each year instead of 6.3 percent as budgeted. The average cost per adult client is expected to increase by 2.25% during FY 1997. Children's caseloads are increasing by over 30 percent each year instead of the budgeted 21 percent. Average costs per child remain fairly constant throughout FY 1997. (General Fund-State, General Fund-Federal)

2. Background Checks-Provider Premiums - Prior to FY 1997, those providers who served DD persons judged to be a potential danger to themselves or others if they were to escape their residential settings, were "held harmless" from any potential liability. On the advice of legal counsel, DDD has changed this policy during this contract period and now expects those providers who serve the "potentially dangerous" DD population to cover this expense through their own private insurance companies. The proposed funding covers the estimated cost of increased insurance premiums and are to be passed directly to providers.

3. Federal Earnings Adjustment - State funding is provided to replace federal funds which are not being collected at the budgeted level in the Residential Habilitation Centers (RHCs). The current spending plan assumed 54.4 percent of RHC expenditures would be covered by federal matching funds. Actual earnings reflect a percentage of only 52.8 percent. This item also reflects a \$1.5 million settlement that offsets much of the shortfall created by the reduced federal earnings. (General Fund-State, General Fund-Federal)

4. Community Protection Initiative - This item provides funding to move 40 developmentally disabled clients currently residing in community settings into more secure Intensive Tenant Support settings with 24 hour supervision. These clients have histories of sexual violence, physical assault, and arson and are considered high risks to the communities where they live. (General Fund-State, General Fund-Federal)

5. ACES Cost Recovery - This item funds additional Automated Client Eligibility System (ACES) costs associated with system operation and additional contractor and state staff required to reduce problem and change request response times. The original projections in the Advanced Planning Document (APD) did not adequately maintain ACES during the conversion period. (General Fund-State, General Fund-Federal)

1995-97 Revised Budget (1997 Supp)
Dept of Social and Health Services
Developmental Disabilities

6. SSPS Year 2000 Critical Maintenance - Funding is provided for modification of the Agency's Social Service Payment System (SSPS)-Phase 1 to ensure correct date functioning through and beyond the Year 2000. This application provides authorization and payment calculation for services performed for clients, and collects social service client data required for state and federal reports. (General Fund- State, General Fund- Federal)

7. Transfer of BHP Premiums - Funding for home care workers to enroll in the Basic Health Plan (BHP) is currently in the Long Term Care budget authority for the 1995-97 Biennium. This step transfers the funding of BHP for those home care workers who are serving developmentally disabled clients to the Division of Developmental Disabilities.) Beginning in FY 1996, most DD adult programs were transferred within DSHS from Aging and Adult Services to the Division of Developmental Disabilities. This reflects one piece which was not transferred along with other resources. The transfer nets to \$0 within DSHS and is simply a housekeeping issue.
(General Fund-Federal, Health Services Account)

1995-97 Revised Budget (1997 Supp)
Dept of Social and Health Services
Long-Term Care Services
(Dollars in Thousands)

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	622.5	764,349	1,544,737
1997 Supplemental Changes:			
1. ACES Cost Recovery	0.0	269	538
2. SSPS Year 2000 Critical Maintenance	0.0	188	343
3. Community Program Caseload	0.0	1,283	1,691
4. Nursing Home Caseload/Rate	0.0	-9,197	-18,557
5. Nursing Home Resident Protection	3.0	253	506
6. Transfer BHP Funding to DDD	0.0	0	-1,120
7. BHP Premiums for Providers	0.0	0	-4,922
Total Supplemental Items	3.0	-7,204	-21,521
1995-97 Revised Appropriations	625.5	757,145	1,523,216

Comments:

1. ACES Cost Recovery - This item funds additional Automated Client Eligibility System (ACES) costs associated with system operation and additional contractor and state staff required to reduce problem and change request response times. The original projections in the Advanced Planning Document (APD) did not adequately maintain ACES during the conversion period. (General Fund-State, General Fund-Federal)

2. SSPS Year 2000 Critical Maintenance - Funding is provided for modification of the Agency's Social Service Payment System (SSPS)-Phase 1 to ensure correct date functioning through and beyond the Year 2000. This application provides authorization and payment calculation for services performed for clients, and collects social service client data required for state and federal reports. (General Fund- State, General Fund-Federal)

3. Community Program Caseload - Funding is provided for adjustments in long term care community program caseloads. Increases in Community Options Program Entry System (COPES), Adult Day Health, and case management are off set by decreases in Chore, Medicaid Personal Care, and residential services. The number of persons receiving community long-term care services is 4% lower than originally projected for Fiscal Year 1997, but costs per person served are 6% higher than budgeted, and 17% above the FY 96 level, necessitating this supplemental adjustment. (General Fund-State, General Fund-Federal)

4. Nursing Home Caseload/Rate - Nursing home caseloads and rates were both lower than projected for this fiscal year. The nursing home average census for FY 1997 is estimated to be 14,997 instead of the budgeted 15,508, and the average daily rate is estimated to be \$108.31, instead of the rate of \$108.68 asumed in the budget. This item reflects the savings from these trends. During the 95-97 biennium, the nursing home census has decreased by some 1,600 residents while a census reduction of roughly 1,200 residents was assumed in the budget. The reduction matches the budget to actual experience. (General Fund-State, General Fund-Federal)

1995-97 Revised Budget (1997 Supp)
Dept of Social and Health Services
Long-Term Care Services

5. Nursing Home Resident Protection - Funding is provided for a federally mandated nursing home resident protection program, with implementation starting in Fiscal Year 1997. Resident protection was formerly handled by the Department of Health (DOH). However, during a compliance review the federal Health Care Financing Administration (HCFA) determined that investigations of abuse were not being accomplished in a timely enough manner. DSHS and DOH mutually determined that DSHS should administer the Resident Protection Program to meet the HCFA guidelines. This program will allow Washington to exchange information with other states about persons convicted of crimes against vulnerable adults. The exchange will take place electronically through a national database.
(General Fund-State, General Fund-Federal)

6. Transfer BHP Funding to DDD - Funding for home care workers to enroll in the Basic Health Plan (BHP) is currently in the Long Term Care budget authority for the 1995-97 Biennium. This step transfers the funding of BHP for those home care workers who are serving developmentally disabled clients to the Division of Developmental Disabilities. Beginning in FY 1996, most DD adult programs were transferred within DSHS from Aging and Adult Services to the Division of Developmental Disabilities. This reflects one piece which was not transferred along with other resources. The transfer nets to zero within DSHS.
(General Fund-Federal, Health Services Account)

7. BHP Premiums for Providers - The department reports that \$4.922 M of Health Services Account funding for Basic Health Plan (BHP) premiums for homecare providers will not be spent in FY 1997. This reduction reflects the lower level of spending. BHP premiums fund basic medical coverage for persons who deliver in-home services to aging adults in the community. Coverage is provided to persons with incomes up to 200% of Federal Poverty Level (FPL). Providers are asked to pay a \$10/month premium in exchange for their care.

1995-97 Revised Budget (1997 Supp)
Dept of Social and Health Services
Economic Services
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	3,536.9	990,799	1,828,963
1997 Supplemental Changes:			
1. Welfare Reform Info System Impacts	0.0	1,361	2,725
2. ACES Cost Recovery	3.5	2,215	4,027
3. SSPS Year 2000 Critical Maintenance	0.0	281	400
4. Financial Services Staff/Caseload	-8.5	-484	-867
5. Social Service Staff/Caseload	0.4	229	308
6. GA-U for New Aliens	0.3	458	474
7. Eliminate Drug and Alcohol	6.9	7,750	8,141
8. \$50 Pass-Through	0.0	4,399	0
9. Grant Forecast	0.0	-12,317	-32,227
10. SSI State Supplement	0.0	-1,261	-1,261
11. February Caseload Update	0.0	-4,874	-9,832
12. Naturalization Assistance	0.0	200	200
13. Temporary Assistance Transfer	0.0	-8,383	0
Total Supplemental Items	2.6	-10,426	-27,912
1995-97 Revised Appropriations	3,539.4	980,373	1,801,051

Comments:

1. Welfare Reform Info System Impacts - The Personal Responsibility and Work Opportunity Act (H.R.3734) has significant impacts on the Department's information systems. Modifications must be made to the existing information systems to accommodate changes in eligibility, enhanced tracking requirements, and expanded reporting requirements. The systems affected include the Automated Client Eligibility System (ACES), the Case and Management Information System (CAMIS), the Interactive Terminal Information System (ITIS), the Financial Super System (FSS), and the Economic Services Administration Child Care System (ESA Child Care). (General Fund-State, General Fund-Federal)

2. ACES Cost Recovery - This item funds additional Automated Client Eligibility System (ACES) costs associated with system operation and additional contractor and state staff required to reduce problem and change request response times. The original projections in the Advanced Planning Document (APD) did not adequately maintain ACES during the conversion period. (General Fund-State, General Fund-Federal)

3. SSPS Year 2000 Critical Maintenance - Funding is provided for modification of the Agency's Social Service Payment System (SSPS)-Phase 1 to ensure correct date functioning through and beyond the Year 2000. This application provides authorization and payment calculation for services performed for clients, and collects social service client data required for state and federal reports. (General Fund- State, General Fund- Federal)

4. Financial Services Staff/Caseload - Staff and funding are adjusted to reflect the workload decrease anticipated as a result of the caseload decline projected in the November 1996 forecast. (General Fund-State, General Fund-Federal)

5. Social Service Staff/Caseload - Staff and funding are adjusted to reflect the workload increase anticipated as a result of the additional child care caseload projected in the November 1996 forecast. (General Fund-State, General Fund-Federal)

6. GA-U for New Aliens - Under the new federal welfare legislation, newly-arriving legal immigrants who apply for Supplemental Security Income (SSI) benefits after August 22, 1996 (with limited exceptions), will no longer be eligible for SSI. Under current state law, the state must provide General Assistance-Unemployable (GA-U) benefits, both cash and medical assistance, to these legal immigrants. (General Fund-State, General Fund-Federal)

1995-97 Revised Budget (1997 Supp)
Dept of Social and Health Services
Economic Services

7. Eliminate Drug and Alcohol - Public Law 104-121 will terminate approximately 2,305 individuals currently receiving federal disability benefits and tagged as drug addiction and alcoholism cases on January 1, 1997. The Economic Services Administration has initiated a three-tiered response to address the federal action: 1) A six month Supplemental Security Income (SSI) reapplication and appeal process (Clearinghouse Project) to get clients back into the federal benefit system; 2) Increased funding for the General Assistance-Unemployable (GA-U) program to cover the individuals who will no longer receive their SSI benefits; and 3) Increased field office staffing to handle the additional workload. (General Fund-State, General Fund-Federal)

8. \$50 Pass-Through - Under the federal welfare legislation, the federal government will no longer participate in the cost of the pass-through of the first \$50 of any child support paid in the month in which it is due to the client. Historically, funding for the pass-through has been shared between the state and the federal government. This item picks up the federal share of the pass-through. (General Fund-State, General Fund-Federal)

9. Grant Forecast - Funding is reduced to reflect changes in the forecasted caseload in grant programs as of November 1996. The total Aid to Families with Dependent Children (AFDC) caseload is projected to decline approximately 1.7 percent from Fiscal Year 1996 to Fiscal Year 1997. (General Fund-State, General Fund-Federal)

10. SSI State Supplement - With the many changes in Supplemental Security Income (SSI) eligibility at the federal level, the caseload for SSI will decline dramatically beginning in January 1997. As such, returning to a standard payment level for each recipient as opposed to a flat budget overall for the program, will save state funds in both the current and ensuing biennia.

11. February Caseload Update - These savings reflect the changes in the forecasted caseload in grant programs as of February 1997. The total Temporary Assistance for Needy Families (TANF) caseload is projected to decline approximately 3.6 percent for two-parent families and approximately 1.4 percent from the November 1996 forecasted levels. (General Fund-State, General Fund-Federal)

12. Naturalization Assistance - Funding is provided to assist legal immigrants initiate the citizenship process that will aid them to retain or regain their Supplemental Security Income (SSI) as early as possible. The costs of naturalization include a fee for community based organizations to hold ten week bilingual citizenship training classes, plus application fees charged by the Immigration and Naturalization Service (INS).

13. Temporary Assistance Transfer - With the implementation of the Temporary Assistance to Needy Families (TANF) block grant, additional work and time limit requirements will be placed on families served by the federal funding. These additional requirements will be harder to track at the client level in the Division of Children and Family Services. This item transfers the TANF federal funding from the Division of Children and Family Services to Economic Services. The same amount of state funding is then transferred out of Economic Services and placed in the Division of Children and Family Services. (General Fund-State, General Fund-Federal)

1995-97 Revised Budget (1997 Supp)
Dept of Social and Health Services
Alcohol & Substance Abuse
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	101.7	20,189	170,652
1997 Supplemental Changes:			
1. Loss of SSI Federal Revenue	-1.9	0	-746
2. Persons Losing SSI/SSDI Benefits	0.0	840	840
3. ADATSA Shelter Increase	0.0	125	125
4. ACES Cost Recovery	0.0	56	56
5. SSPS Year 2000 Critical Maintenance	0.0	30	30
Total Supplemental Items	-1.9	1,051	305
1995-97 Revised Appropriations	99.8	21,240	170,957

Comments:

1. Loss of SSI Federal Revenue - The federal government is discontinuing funding for referral and monitoring functions for clients with substance abuse disabilities. (General Fund-Federal)

2. Persons Losing SSI/SSDI Benefits - Funds are required for Alcoholism and Drug Abuse Treatment and Support Act (ADATSA) caseloads associated with the elimination of SSI/SSDI benefits for persons disabled due to substance abuse.

3. ADATSA Shelter Increase - Funds are provided for increased caseload in ADATSA Shelter due to elimination of federal SSI/SSDI eligibility for persons disabled due to substance abuse.

4. ACES Cost Recovery - This item funds additional Automated Client Eligibility System (ACES) costs associated with system operation and additional contractor and state staff required to reduce problem and change request response times. The original projections in the Advanced Planning Document (APD) did not adequately maintain ACES during the conversion period. (General Fund-State, General Fund-Federal)

5. SSPS Year 2000 Critical Maintenance - Funding is provided for modification of the agency's Social Service Payment System (SSPS)-Phase 1 to ensure correct date functioning through and beyond the Year 2000. This application provides authorization and payment calculation for services performed for clients, and collects social service client data required for state and federal reports. (General Fund-State, General Fund-Federal)

1995-97 Revised Budget (1997 Supp)
Dept of Social and Health Services
Medical Assistance Payments
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	738.7	1,327,503	3,508,623
1997 Supplemental Changes:			
1. ACES Cost Recovery	0.0	463	891
2. GA-U for New Aliens	0.0	3	-73
3. February Caseload Update	0.0	-1,107	-2,294
4. DDDS Workload	6.8	0	196
5. SSI Drug Addiction and Alcohol	0.0	-417	-2,209
6. Forecast Change	0.0	5,939	-22,215
7. Increase FFP-Other Entities	0.0	0	24,000
8. Medicare Limit for Dual Eligibles	0.0	3,086	7,595
9. Protease Inhibitors	0.0	2,418	5,206
10. Expansion Kids Underexpenditures	0.0	0	-5,314
Total Supplemental Items	6.8	10,385	5,783
1995-97 Revised Appropriations	745.5	1,337,888	3,514,406

Comments:

1. ACES Cost Recovery - This item funds additional Automated Client Eligibility System (ACES) costs associated with system operation and additional contractor and state staff required to reduce problem and change request response times. The original projections in the Advanced Planning Document (APD) did not adequately maintain ACES during the conversion period. (General Fund-State, General Fund-Federal)

2. GA-U for New Aliens - Under the Federal Personal Responsibility and Work Opportunity Act of 1996, newly arriving aliens (after August 22, 1996) will not be eligible for SSI (Supplemental Security Income). It is estimated that approximately 10 persons per month will no longer be eligible for SSI. (General Fund-State, General Fund-Federal)

3. February Caseload Update - These savings reflect the changes in the forecasted caseload in grant programs as of February 1997. The total Temporary Assistance for Needy Families (TANF) caseload is projected to decline approximately 3.6 percent for two-parent families and approximately 1.4 percent from the November 1996 forecasted levels. (General Fund-State, General Fund-Federal)

4. DDDS Workload - The Division of Disability Determination Services (DDS) is responsible for determining medical eligibility for Social Security Disability Insurance and Supplemental Security Income benefits under the Social Security Disability Program. Due to recent federal changes in law, DDS is required to process a significant increase in caseload for Drug Abuse and Alcoholism, Continuing Disability reviews and children's cases. The Social Security Administration funds these costs. (General Fund-Federal)

5. SSI Drug Addiction and Alcohol - Federal legislation has reduced eligibility for federal disability benefits for those with drug addiction and alcoholism. For Fiscal Year 1997 there will be a net decrease of 134 Medical Assistance eligibles as a result of this federal action. (General Fund-State, General Fund-Federal)

6. Forecast Change - Funding is provided to reflect increased costs in Medical Assistance based on the November 1996 forecast. Changes include increased General Fund-State due to increases in General Assistance and ADATSA caseload, increased per capitas in the Medically Indigent program and increased Medicare premium payments. General Fund-Local has increased because of the ability to earn more funding through the Intergovernmental Transfers program. Other funds (Health Services Account and Federal) are decreased because of underexpenditures in dental services for children, Refugee Assistance and Family Planning. (General Fund-State, General Fund-Federal, General Fund-Local, Health Services Account-State)

1995-97 Revised Budget (1997 Supp)
Dept of Social and Health Services
Medical Assistance Payments

7. Increase FFP-Other Entities - Appropriation authority is provided to represent the additional federal Title XIX dollars being earned and matched by other entities, primarily the Seattle/King County Health Department. (General Fund-Federal)

8. Medicare Limit for Dual Eligibles - In January 1996, a group of providers successfully sued to require the DSHS Medical Assistance Administration to pay the higher Medicare reimbursement for clients who are eligible for both Medicaid and Medicare. This provision was effective immediately and impacted bills that were paid for services which were rendered in the fall of 1995. (General Fund-State, General Fund-Federal)

9. Protease Inhibitors - A new class of drugs, protease inhibitors, has become available for treatment of HIV clients. The Federal Health Care Financing Administration has directed that Medicaid programs must cover the costs of these drugs. (General Fund-State, General Fund-Federal)

10. Expansion Kids Underexpenditures - Based on actuals available to date, expenditures on expansion kids are 4.2% below projections. (Health Services Account)

1995-97 Revised Budget (1997 Supp)
Dept of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	336.2	15,587	91,671
1997 Supplemental Changes:			
1. ACES Cost Recovery	0.0	7	31
2. SSPS Year 2000 Critical Maintenance	0.0	0	2
Total Supplemental Items	0.0	7	33
1995-97 Revised Appropriations	336.2	15,594	91,704

Comments:

1. ACES Cost Recovery - This item funds additional Automated Client Eligibility System (ACES) costs associated with system operation and additional contractor and state staff required to reduce problem and change request response times. The original projections in the Advance Planning Document (APD) did not adequately maintain ACES during the conversion period. (General Fund-State, General Fund-Federal)

2. SSPS Year 2000 Critical Maintenance - Funding is provided for modification of the agency's Social Service Payment System (SSPS)-Phase 1 to ensure correct date functioning through and beyond the Year 2000. This application provides authorization and payment calculation for services performed for clients, and collects social service client data required for state and federal reports. (General Fund-State, General Fund-Federal)

1995-97 Revised Budget (1997 Supp)
Dept of Social and Health Services
Administration/Support Svcs
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	739.2	51,867	93,640
1997 Supplemental Changes:			
1. Welfare Reform Info System Impacts	0.0	5	10
2. ACES Cost Recovery	0.0	175	297
Total Supplemental Items	0.0	180	307
1995-97 Revised Appropriations	739.2	52,047	93,947

Comments:

1. Welfare Reform Info System Impacts - The Personal Responsibility and Work Opportunity Act (H.R.3734) has significant impacts on the department's information systems. Modifications must be made to the existing information systems to accommodate changes in eligibility, enhanced tracking requirements, and expanded reporting requirements. The systems affected include the Automated Client Eligibility System (ACES), the Case and Management Information System (CAMIS), the Interactive Terminal Information System (ITIS), the Financial Super System (FSS), and the Economic Services Administration Child Care System (ESA Child Care). (General Fund-State, General Fund-Federal)

2. ACES Cost Recovery - This item funds additional Automated Client Eligibility System (ACES) costs associated with system operation and additional contractor and state staff required to reduce problem and change request response times. The original projections in the Advanced Planning Document (APD) did not adequately maintain ACES during the conversion period. (General Fund-State, General Fund-Federal)

1995-97 Revised Budget (1997 Supp)
Dept of Social and Health Services
Child Support Services
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	1,361.1	37,839	209,348
1997 Supplemental Changes:			
1. Welfare Reform Info System Impacts	0.0	82	165
2. ACES Cost Recovery	0.0	71	204
3. Incentive Pay	0.0	-141	0
4. Legal Resources	0.0	465	1,368
Total Supplemental Items	0.0	477	1,737
1995-97 Revised Appropriations	1,361.1	38,316	211,085

Comments:

1. Welfare Reform Info System Impacts - The Personal Responsibility and Work Opportunity Act (H.R.3734) has significant impacts on the Department's information systems. Modifications must be made to the existing information systems to accommodate changes in eligibility, enhanced tracking requirements, and expanded reporting requirements. The systems affected include the Automated Client Eligibility System (ACES), the Case and Management Information System (CAMIS), the Interactive Terminal Information System (ITIS), the Financial Super System (FSS), and the Economic Services Administration Child Care System (ESA Child Care). (General Fund-State, General Fund-Federal)

2. ACES Cost Recovery - This item funds additional Automated Client Eligibility System (ACES) costs associated with system operation and additional contractor and state staff required to reduce problem and change request response times. The original projections in the Advanced Planning Document (APD) did not adequately maintain ACES during the conversion period. (General Fund-State, General Fund-Federal)

3. Incentive Pay - With increased child support collections, incentive pay received from the federal government is projected to increase in the November 1996 forecast. (General Fund-State, General Fund-Local)

4. Legal Resources - Funding is provided for increases in the workload of county prosecuting attorneys who have taken on most of the Division of Child Support cases from the Office of Attorney General. The House budget reduces funding to be consistent with the 1997-99 funding levels. (General Fund-State, General Fund-Federal)

1995-97 Revised Budget (1997 Supp)
Dept of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	0.0	41,780	58,061
1997 Supplemental Changes:			
1. Attorney General Tort Defense	0.0	1,450	1,450
Total Supplemental Items	0.0	1,450	1,450
1995-97 Revised Appropriations	0.0	43,230	59,511

Comments:

1. Attorney General Tort Defense - Funding is provided for Attorney General tort defense due to a significant increase in lawsuits involving child welfare and child placement activities.

1995-97 Revised Budget (1997 Supp)
Department of Ecology
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	1,454.2	43,698	237,385
1997 Supplemental Changes:			
1. Attorney General Tort Defense Cost	0.0	222	327
2. Labor and Industries Refund	0.0	0	84
3. Flood Control	0.0	150	150
4. Aquatic Weed Grants to Locals	0.0	0	450
5. State Revolving Fund	0.0	0	161
Total Supplemental Items	0.0	372	1,172
1995-97 Revised Appropriations	1,454.2	44,070	238,557

Comments:

1. Attorney General Tort Defense Cost - Funding is provided to pay for tort attorney costs associated with two tort cases against the Department of Ecology. (General Fund-State, State Toxics Control Account)

2. Labor and Industries Refund - Funding is provided to the Department of Ecology from the Department of Labor and Industries refunds to continue efforts to maintain the lowest accident claim rate of all state agencies. (Industrial Insurance Premium Refund Account)

3. Flood Control - Funding is provided for emergency work to prevent the failure of a privately owned, recently abandoned, dam located in Pierce County.

4. Aquatic Weed Grants to Locals - Additional grants will be available for community education programs to control and eradicate invasive aquatic weeds. (Freshwater Aquatic Weeds Account)

5. State Revolving Fund - The Environmental Protection Agency (EPA) provides capitalization grants to address water quality issues. The Department of Ecology is authorized to expend 4 percent of each grant for the administration of the grants. Currently, DOE is using less than 3 percent. An increase in the federal appropriation authority is provided in order to access federal funds that are available for the administration of the State Revolving Fund. (Water Pollution Control Revolving Account-State, Water Pollution Control Revolving Account-Federal)

*** New Source Review/RACT Fund Shift** - Fees collected by the Department of Ecology (DOE) for new source review (NSR) permit approval and reasonably available control technology (RACT) were deposited into the Air Operating Permit Fee Account. Legislation passed in the 1996 session directed the deposit of NSR and RACT fees into the Air Pollution Control Account. However, the 1996 Supplemental Budget did not make the corresponding changes to appropriations in the two accounts. This oversight is corrected by reducing appropriation authority in the Air Operating Permit Fee Account and increasing the appropriation authority in the Air Pollution Control Account. (Air Operating Permit Account, Air Pollution Control Account)

1995-97 Revised Budget (1997 Supp)
State Parks and Recreation Comm
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	538.7	36,347	65,776
1997 Supplemental Changes:			
1. Maintain Current Park Operations	0.0	2,400	0
Total Supplemental Items	0.0	2,400	0
1995-97 Revised Appropriations	538.7	38,747	65,776

Comments:

1. Maintain Current Park Operations - State parks revenue has not been growing at the rate anticipated. In order to maintain existing service levels both in the current and upcoming biennium, additional General Fund-State support is provided. (General Fund-State, Parks Renewal and Stewardship Account)

1995-97 Revised Budget (1997 Supp)
Environmental Hearings Office
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	8.0	1,428	1,428
1997 Supplemental Changes:			
1. Attorney General Services	0.0	25	25
Total Supplemental Items	0.0	25	25
1995-97 Revised Appropriations	8.0	1,453	1,453

Comments:

1. Attorney General Services - The Office requires a funding adjustment for nondiscretionary legal services related to appeals. The Office has experienced a 49% increase in the number of appeals filed this biennium. Originally, \$50,000 was budgeted for Attorney General services. However, the actual billings are projected to exceed the budgeted amount by \$25,000. The majority of increased appeals are related to Shoreline issues and Water Right permits.

1995-97 Revised Budget (1997 Supp)

Friday, Apr. 04, 1997

Dept of Fish and Wildlife

11:32 am

(Dollars in Thousands)

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	1,530.8	66,888	200,365
1997 Supplemental Changes:			
1. Employee Safety/Healthy Workplace	0.0	0	98
2. Rate Increases and Fixed Costs	0.0	160	380
3. Mitchell Act Hatcheries	0.0	506	506
4. Winter Feeding	0.0	1,438	1,438
5. Big Game Auction Funds	0.0	0	185
6. Technology Efficiencies	0.0	84	84
7. Regional Offices Bldg Modification	0.0	130	130
8. Increase Federal and Local Funding	2.4	0	8,081
Total Supplemental Items	2.4	2,318	10,902
1995-97 Revised Appropriations	1,533.2	69,206	211,267

Comments:

1. Employee Safety/Healthy Workplace - Washington Department of Fish and Wildlife has been cited by the Department of Labor and Industries (L&I) for not providing staff the ability to communicate while working in isolated areas and for failing to provide adequate safety gear at hatcheries. Partial funding is provided from the Industrial Insurance Premium Refund Account to purchase safety and communications equipment. The agency will absorb the remaining costs for the equipment through existing dedicated funds appropriations. (Industrial Insurance Premium Refund Account)

2. Rate Increases and Fixed Costs - Fish food and game bird food costs have increase over 30 percent based upon the latest contract. Funding is provided to cover this additional cost. Also, an increase in premium payments for risk management is provided from the Industrial Insurance Premium Refund Account. (General Fund-State, State Wildlife Fund, Aquatic Lands Enhancement Account, Industrial Insurance Premium Refund Account)

3. Mitchell Act Hatcheries - The National Marine Fisheries Service has reduced available federal funding for the operation of the Mitchell Act hatcheries on the Columbia River. State funding is provided to make up for this reduction. This funding will allow the proper release of smolts and preserve the state's investment in marking these fish for selective harvest.

4. Winter Feeding - More than 90 percent of the winter range for mule deer in Chelan County was lost due to the Chelan fires in July of 1994. In response, WDFW implemented expanded hunting seasons along with a winter feeding program. The goal of these efforts is to achieve a deer population that the natural recovering winter range can support by the winter of 1998-99. Further, because of unusually harsh winter weather conditions, the Department has increased its winter feeding program across Eastern Washington. This feeding is necessary to preserve animal populations, reduce crop damage and road hazards. Funding is provided for unbudgeted winter feeding costs.

5. Big Game Auction Funds - Legislation passed in 1996 allows the Commission to authorize auctions or raffles for sheep and elk permits. These funds are dedicated to wildlife conservation purposes. This item provides authority to expend funds collected from auctions or raffles in the 1995-97 Biennium. (State Wildlife Account)

6. Technology Efficiencies - Funding is provided to purchase a digital image scanner for processing fish tickets and personnel files. This scanner will help achieve a long term budget efficiency in the 1997-99 biennial budget by allowing the elimination of three positions.

1995-97 Revised Budget (1997 Supp)
Dept of Fish and WildlifeFriday, Apr. 04, 1997
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7. Regional Offices Bldg Modification - The Department is required to move out of its current leased facilities in Vancouver. A total of \$80,000 in one time funding is provided to remodel the new leased facility to meet Department needs. The Department is also consolidating leased space near its Mill Creek office and moving employees from their home offices into this leased space. A total of \$50,000 is provided to modify the new lease space.

8. Increase Federal and Local Funding - Additional federal and local authority is provided for unanticipated grants and projects. Specific work includes hatchery operations, habitat evaluations, and wildlife area operations. (General Fund-Federal, General Fund-Private/Local, Special Wildlife Account)

1995-97 Revised Budget (1997 Supp)
Department of Natural Resources
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	1,475.1	40,749	224,928
1997 Supplemental Changes:			
1. Fire Protection Support	0.0	1,500	1,500
2. Emergency Fire Suppression	35.0	4,115	4,115
Total Supplemental Items	35.0	5,615	5,615
1995-97 Revised Appropriations	1,510.1	46,364	230,543

Comments:

1. Fire Protection Support - The Department's fire protection program is funded through a mix of assessments on landowners placed in the Forest Fire Protection Assessment Account (FFPA) and the state General Fund. In order to maintain a fund balance necessary for an adequate fire protection program in the 1997-99 Biennium, additional General Fund-State support is provided. (General Fund-State, Forest Fire Protection Assessment Account)

2. Emergency Fire Suppression - Funding is provided to cover unbudgeted fire suppression costs for Fiscal Year 1997.

1995-97 Revised Budget (1997 Supp)
Department of Agriculture
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	713.9	14,257	72,298
1997 Supplemental Changes:			
1. Asian Gypsy Moth	4.8	215	390
Total Supplemental Items	4.8	215	390
1995-97 Revised Appropriations	718.6	14,472	72,688

Comments:

1. Asian Gypsy Moth - An infestation of the Asian Gypsy Moth has been discovered in the Port of Seattle area. Additonal state and federal dollars are provided to monitor and exterminate this destructive insect. Control efforts will need to be continued into the 1997-99 Biennium. (General Fund-State, General Fund-Federal)

1995-97 Revised Budget (1997 Supp)
Washington State Patrol
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	250.0	19,243	39,536
1997 Supplemental Changes:			
1. WSIN Unanticipated Receipt	0.0	0	17
2. HIDTA Unanticipated Receipt	0.0	0	470
3. DNA Unanticipated Receipt	0.0	0	145
4. SPI Background Checks	0.5	1,089	1,138
Total Supplemental Items	0.5	1,089	1,770
1995-97 Revised Appropriations	250.5	20,332	41,306

Comments:

1. WSIN Unanticipated Receipt - This item recognizes additional funding for the Western States Information Network (WSIN) made available by the state of California. The network helps in narcotics enforcement. (General Fund - Local)

2. HIDTA Unanticipated Receipt - This item recognizes federal funding available for narcotics enforcement. The funding is available as a result of the federal High Intensity Drug Trafficking Area (HITA) designation. (General Fund - Federal)

3. DNA Unanticipated Receipt - This item recognizes federal funding available for forensic DNA testing equipment and training. (General Fund - Federal)

4. SPI Background Checks - Since 1992, new K-12 employees have been required to get a background check prior to employment. Chapter 126, Laws of 1996 (2SSB 6272) required employees hired before that date to be checked. At that time, the estimate was that 61,500 employees hired before 1992 would be checked. The State Patrol and the Office of Superintendent of Public Instruction now estimate that approximately 78,000 employees are required by the law to be checked. This item funds the fingerprint and background check process for the additional 16,500 employees. (General Fund-State, Fingerprint Identification-Nonappropriated)

1995-97 Revised Budget (1997 Supp)
Public Schools
General Apportionment
(Dollars in Thousands)

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	0.0	6,428,005	6,428,005
1997 Supplemental Changes:			
1. Enrollment/Workload Changes	0.0	55	55
2. Compensation Changes	0.0	-2,427	-2,427
3. Other Adjustments	0.0	-5,842	-5,842
Total Supplemental Items	0.0	-8,214	-8,214
1995-97 Revised Appropriations	0.0	6,419,791	6,419,791

Comments:

1. Enrollment/Workload Changes - The forecast of total full-time equivalent (FTE) student enrollment for the 1996-97 school year is reduced by 807 FTE students (from 924,426 to 923,619 FTE students) and increased for vocational secondary enrollment (up 1,306 FTE students). Small school bonus units are reduced due to enrollment changes (down 7 instructional staff).

2. Compensation Changes - Reflects lower than expected changes in the staff mix factor, (a measure of experience and education of certificated staff), and minor adjustments in administrative and classified salaries.

3. Other Adjustments - Higher than expected local deductible revenue receipts have reduced the need for state funds.

1995-97 Revised Budget (1997 Supp)
Public Schools
Pupil Transportation
(Dollars in Thousands)

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	0.0	328,753	328,753
1997 Supplemental Changes:			
1. Enrollment/Workload Changes	0.0	-1,729	-1,729
Total Supplemental Items	0.0	-1,729	-1,729
1995-97 Revised Appropriations	0.0	327,024	327,024

Comments:

1. Enrollment/Workload Changes - Estimated weighted pupil miles for pupil transportation are reduced from 4,032,001 to 3,981,322 weighted pupil miles consistent with enrollment forecast adjustments based on actual school attendance and ridership so far in 1996-97.

1995-97 Revised Budget (1997 Supp)
Public Schools
Special Education
(Dollars in Thousands)

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	0.0	747,920	846,604
1997 Supplemental Changes:			
1. Enrollment/Workload Changes	0.0	-11,295	-11,295
2. Compensation Changes	0.0	-256	-256
3. Other Adjustments	0.0	-1,487	-1,487
Total Supplemental Items	0.0	-13,038	-13,038
1995-97 Revised Appropriations	0.0	734,882	833,566

Comments:

1. Enrollment/Workload Changes - Estimated special education enrollment ages 0-2 is decreased by 900 students for the 1996-97 school year (from 2,600 to 1,700 students). Estimated special education enrollment ages 3-21 is decreased by 2,118 students (from 109,544 to 107,426 students).

2. Compensation Changes - Special education allocations are increased as a result of changes in the average dollars per student provided in the general apportionment program for the 1996-97 school year. General apportionment dollars per student change because of staff education and experience salary factors and staffing ratios for grades kindergarten through three. See program 021 - General Apportionment for details.

3. Other Adjustments - Carryforward is reduced by \$3,355,000 including first year cost changes. Estimates are reduced for federal Medicaid revenues claimed by school districts for medical services to special education students. A portion of the federal Medicaid revenue is used to offset state funding for special education. An additional \$1,868,000 in state money is needed to replace the federal Medicaid shortfall.

1995-97 Revised Budget (1997 Supp)
Public Schools
Traffic Safety Education
(Dollars in Thousands)

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	0.0	0	16,928
1997 Supplemental Changes:			
1. Enrollment/Workload Changes	0.0	0	-104
Total Supplemental Items	0.0	0	-104
1995-97 Revised Appropriations	0.0	0	16,824

Comments:

1. Enrollment/Workload Changes - The estimated number of students completing traffic safety education programs in the 1996-97 school year is reduced by 1,021 students (from 54,898 to 53,877). The number of students qualifying for a low-income subsidy increases by 584 students (from 12,077 to 12,661).

1995-97 Revised Budget (1997 Supp)
Public Schools
Levy Equalization
(Dollars in Thousands)

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	0.0	159,677	159,677
1997 Supplemental Changes:			
1. Other Adjustments	0.0	22	22
Total Supplemental Items	0.0	22	22
1995-97 Revised Appropriations	0.0	159,699	159,699

Comments:

1. Other Adjustments - Levy equalization payments for the 1997 calendar year are estimated to be \$22,000 higher than assumed in the 1996 supplemental budget (up from \$84,000,000 to \$84,040,000).

1995-97 Revised Budget (1997 Supp)
Public Schools
Institutional Education
(Dollars in Thousands)

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	0.0	33,726	42,274
1997 Supplemental Changes:			
1. Enrollment/Workload Changes	0.0	-1,571	-1,571
2. Compensation Changes	0.0	-122	-122
Total Supplemental Items	0.0	-1,693	-1,693
1995-97 Revised Appropriations	0.0	32,033	40,581

Comments:

1. Enrollment/Workload Changes - Estimated enrollments in education programs in institutions for delinquent youth are reduced by 180 students (from 1200 to 1020 students). Estimated enrollments in education programs in county detention centers are reduced by 3 students (from 894 to 891 students). Minor adjustments are also made in enrollments in institutions for handicapped and group homes.

2. Compensation Changes - Minor adjustments to correct assumptions on average salaries in the institutions.

1995-97 Revised Budget (1997 Supp)
Public Schools
Ed of Highly Capable Students
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	0.0	8,454	8,454
1997 Supplemental Changes:			
1. Enrollment/Workload Changes	0.0	-37	-37
Total Supplemental Items	0.0	-37	-37
1995-97 Revised Appropriations	0.0	8,417	8,417

Comments:

1. Enrollment/Workload Changes - Highly Capable program funding is slightly reduced because the number of districts operating approved programs is reduced. The estimated funded percent of total enrollment is reduced from 1.491 percent to 1.487 percent in the 1996-97 school year.

1995-97 Revised Budget (1997 Supp)
Public Schools
Transitional Bilingual Instruction
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	0.0	54,810	54,810
1997 Supplemental Changes:			
1. Enrollment/Workload Changes	0.0	-211	-211
Total Supplemental Items	0.0	-211	-211
1995-97 Revised Appropriations	0.0	54,599	54,599

Comments:

1. Enrollment/Workload Changes - Estimated bilingual enrollments are reduced by 307 students in the 1996-97 school year (from 46,273 to 45,966 students).

1995-97 Revised Budget (1997 Supp)
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	0.0	114,627	114,627
1997 Supplemental Changes:			
1. Enrollment/Workload Changes	0.0	-759	-759
Total Supplemental Items	0.0	-759	-759
1995-97 Revised Appropriations	0.0	113,868	113,868

Comments:

1. Enrollment/Workload Changes - This reflects adjustments in the percentage of students scoring in the lowest quartile in the 4th and 8th grade tests. The estimated five year average percentage of students scoring in the bottom quartile on the 4th grade test is reduced 0.39 percent for the 1996-97 school year (from 23.90 percent to 23.51 percent). The estimated five year average percentage of students scoring in the bottom quartile on the 8th grade test is reduced by 0.05 percent (from 18.43 percent to 18.38 percent).

1995-97 Revised Budget (1997 Supp)
Public Schools
Block Grants
(Dollars in Thousands)

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	0.0	114,969	114,969
1997 Supplemental Changes:			
1. Enrollment/Workload Changes	0.0	-47	-47
Total Supplemental Items	0.0	-47	-47
1995-97 Revised Appropriations	0.0	114,922	114,922

Comments:

1. Enrollment/Workload Changes - Lower total K-12 enrollments reduce the amount required for local education program enhancement. See program 021-General Apportionment for details.

1995-97 Revised Budget (1997 Supp)
Public Schools
Compensation Adjustments
(Dollars in Thousands)

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	0.0	218,964	218,964
1997 Supplemental Changes:			
1. Enrollment/Workload Changes	0.0	-248	-248
2. Compensation Changes	0.0	-121	-121
Total Supplemental Items	0.0	-369	-369
1995-97 Revised Appropriations	0.0	218,595	218,595

Comments:

1. Enrollment/Workload Changes - The amount required for the 4 percent salary COLA provided in the 1995-97 Biennium is reduced due to lower estimated enrollments. See program 021-General Apportionment for details.

2. Compensation Changes - The amount provided for the 4 percent salary COLA in the 1995-97 Biennium is reduced due to lower staff mix factors. See program 021-General Apportionment for details.

1995-97 Revised Budget (1997 Supp)
Public Schools
Common School Construction
(Dollars in Thousands)

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	0.0	0	0
1997 Supplemental Changes:			
1. Common School Const Fund	0.0	50,000	50,000
2. Permanent Common School Fund	0.0	25,000	25,000
Total Supplemental Items	0.0	75,000	75,000
1995-97 Revised Appropriations	0.0	75,000	75,000

Comments:

1995-97 Revised Budget (1997 Supp)
Higher Education Coordinating Board
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	53.0	151,907	158,829
1997 Supplemental Changes:			
1. Restore Health Benefit Reduction	0.0	5	5
Total Supplemental Items	0.0	5	5
1995-97 Revised Appropriations	53.0	151,912	158,834

Comments:

1. Restore Health Benefit Reduction - This item provides the General Fund-State appropriation necessary to fully fund the health benefits for employees that Higher Education Coordinating Board must pay to the Health Care Authority.

1995-97 Revised Budget (1997 Supp)
University of Washington
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	15,637.7	526,995	2,224,901
1997 Supplemental Changes:			
1. Health Benefit Restoration	0.0	650	650
2. Correct Budget Bill Error	0.0	60	60
Total Supplemental Items	0.0	710	710
1995-97 Revised Appropriations	15,637.7	527,705	2,225,611

Comments:

1. Health Benefit Restoration - This item provides the General Fund-State appropriation necessary to fully fund the health benefits for employees that the University of Washington must pay to the Health Care Authority.

2. Correct Budget Bill Error - This item corrects a transcription error in the General Fund-State appropriation for the University of Washington.

1995-97 Revised Budget (1997 Supp)
Washington State University
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	5,206.3	309,682	668,882
1997 Supplemental Changes:			
1. Health Benefit Restoration	0.0	384	384
2. PERS to LEOFF Conversion	0.0	92	92
Total Supplemental Items	0.0	476	476
1995-97 Revised Appropriations	5,206.3	310,158	669,358

Comments:

1. Health Benefit Restoration - This item provides the General Fund-State appropriation necessary to fully fund the health benefits for employees that Washington State University must pay to the Health Care Authority.

2. PERS to LEOFF Conversion - This item adds one-time funding of \$86,000 General Fund-State for the employer portion of costs associated with Washington State University's fire fighters electing to retroactively transfer from Public Employees' Retirement System (PERS) to Law Enforcement Officers' and Fire Fighters' Retirement System (LEOFF), and \$5,180 for law enforcement officers electing to transfer from PERS to LEOFF.

1995-97 Revised Budget (1997 Supp)
Eastern Washington University
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	1,182.7	75,744	143,119
1997 Supplemental Changes:			
1. Reduction for Underenrollment	-5.0	-335	-526
2. Health Benefit Restoration	0.0	109	109
3. Student Enrollment Mix Adjustment	0.0	0	-784
Total Supplemental Items	-5.0	-226	-1,201
1995-97 Revised Appropriations	1,177.7	75,518	141,918

Comments:

1. Reduction for Underenrollment - Enrollment funding and FTE staff are reduced by the 86 student FTEs provided in the 1996 supplemental budget, due to underenrollment at Eastern Washington University (EWU). (General Fund-State, Tuition and Fee Account)

2. Health Benefit Restoration - This item provides the General Fund-State appropriation necessary to fully fund the health benefits for employees that EWU must pay to the Health Care Authority.

3. Student Enrollment Mix Adjustment - In the 1996 supplemental budget, EWU was provided a student enrollment mix adjustment for General Fund-State only; the reduction in appropriation for the Tuition and Fee Account was inadvertently omitted. (Tuition and Fee Account)

1995-97 Revised Budget (1997 Supp)
Central Washington University
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	905.5	69,886	123,791
1997 Supplemental Changes:			
1. Health Benefit Restoration	0.0	96	96
Total Supplemental Items	0.0	96	96
1995-97 Revised Appropriations	905.5	69,982	123,887

Comments:

1. Health Benefit Restoration - This item provides the General Fund-State appropriation necessary to fully fund the health benefits for employees that Central Washington University must pay to the Health Care Authority.

1995-97 Revised Budget (1997 Supp)
The Evergreen State College
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	588.1	37,761	65,867
1997 Supplemental Changes:			
1. Health Benefit Restoration	0.0	60	60
Total Supplemental Items	0.0	60	60
1995-97 Revised Appropriations	588.1	37,821	65,927

Comments:

1. Health Benefit Restoration - This item provides the General Fund-State appropriation necessary to fully fund the health benefits for employees that The Evergreen State College must pay to the Health Care Authority.

1995-97 Revised Budget (1997 Supp)
Western Washington University
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	1,318.1	88,242	163,781
1997 Supplemental Changes:			
1. Health Benefit Restoration	0.0	118	118
Total Supplemental Items	0.0	118	118
1995-97 Revised Appropriations	1,318.1	88,360	163,899

Comments:

1. Health Benefit Restoration - This item provides the General Fund-State appropriation necessary to fully fund the health benefits for employees that Western Washington University must pay to the Health Care Authority.

1995-97 Revised Budget (1997 Supp)
Community/Technical College System
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	11,591.5	704,003	1,197,811
1997 Supplemental Changes:			
1. Health Benefit Restoration	0.0	940	940
2. Unemployment Compensation	0.0	1,170	1,170
Total Supplemental Items	0.0	2,110	2,110
1995-97 Revised Appropriations	11,591.5	706,113	1,199,921

Comments:

1. Health Benefit Restoration - This item provides the General Fund-State appropriation necessary to fully fund the health benefits for employees that the community and technical colleges must pay to the Health Care Authority.

2. Unemployment Compensation - This item provides the General Fund-State necessary to fully fund unemployment compensation costs due to changes in eligibility and benefit rates.

1995-97 Revised Budget (1997 Supp)
Bond Retirement and Interest
(Dollars in Thousands)

Friday, Apr. 04, 1997
11:32 am

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	0.0	861,672	971,453
1997 Supplemental Changes:			
1. Reduce Debt Service	0.0	-18,006	-55,269
Total Supplemental Items	0.0	-18,006	-55,269
1995-97 Revised Appropriations	0.0	843,666	916,184

Comments:

1. Reduce Debt Service - The appropriation for debt service is reduced to reflect the savings from bond refunding sales and lower interest rates (various debt service funds).

1995-97 Revised Budget (1997 Supp)

Friday, Apr. 04, 1997

11:32 am

Sundry Claims

(Dollars in Thousands)

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	0.0	162	178
1997 Supplemental Changes:			
1. Self Defense Reimbursement Claims	0.0	266	266
2. Wildlife Crop Damage Claims	0.0	0	3
Total Supplemental Items	0.0	266	269
1995-97 Revised Appropriations	0.0	428	447

Comments:

1. Self Defense Reimbursement Claims - On the recommendation of the Division of Risk Management, payment is proposed under RCW 9A.16.110 for claims for reimbursement of legal costs and other expenses of criminal defendants acquitted on the basis of self-defense.

2. Wildlife Crop Damage Claims - On the recommendation of the Division of Risk Management, payment is proposed under RCW 77.12.280 for claims for damages to agricultural crops by wildlife. (State Wildlife Account)

1995-97 Revised Budget (1997 Supp)

Friday, Apr. 04, 1997

11:32 am

Agency Loans
(Dollars in Thousands)

	FTEs	Chairman's Proposal GF-S	Total
1995-97 Appropriations	0.0	0	0
1997 Supplemental Changes:			
1. Agency Loan to Community Colleges	0.0	950	950
Total Supplemental Items	0.0	950	950
1995-97 Revised Appropriations	0.0	950	950

Comments:

1. Agency Loan to Community Colleges - A revenue shortfall in Community and Technical Colleges building fee revenue has resulted in a request from the Treasurer's Office for a loan from the General Fund to cover the debt service payments due in Fiscal Year 1997.